CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	NMC 777 7000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Dave Snider

PROJECT TITLE	ANNUAL NON-MOTORIZED CAO/SWDM SURFACE WATER SUPPORT		
PROJECT	City-wide	PROJECT START	PROJECT STATUS
LOCATION		2017	Modified Project

DESCRIPTION/JUSTIFICATION

This project provides for the additional design and construction costs for City right-of-way capital projects to comply with the requirement changes of the 2016 City updates to Critical Areas Ordinance Codes (KMC Chapters 83, 85, and 90) and the 2016 City adoption of the April 24, 2016 King County, Washington Surface Water Design Manual.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total Project costs changed from \$1,600,000 to \$1,400,000 due to a shift of funds from NM 7777 to NM 0095 for directly attributable Critical Areas Ordinance and Surface Water Design Manual cost increases on that non-motorized project.

POLICY BASIS	PRIOR YEAR(S)	METHOD OF FINANCING (%)		
Current service and/or functional objectives	BUDGET TO ACTUALS	Current Revenue	0 %	
		Reserve (\$1,400,000)	100 %	
COUNCIL GOALS	Budget \$1,400,000	Grants	0 %	
	Actual	Other Sources	0 %	
Balanced Transportation	Balance	Debt	0 %	
		Unfunded	0 %	

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	280,000	0	0	0	0	0	0	0	0	280,000
In-House Professional Svcs.	140,000	0	0	0	0	0	0	0	0	140,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	980,000	0	0	0	0	0	0	0	0	980,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	1,400,000	0	0	0	0	0	0	0	0	1,400,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Adjacent property owners, pedestrians and motorists will experience minor disruption, equipment noise and potential access constraints during construction.
Community economic impacts	Improved pedestrian routes will promote increased foot traffic and potentially more use of local businesses.
Health and safety, environmental, aesthetic, or social effects	Improvements will provide safer travel for pedestrians.
Responds to an urgent need or opportunity	The need for improved pedestrian facilities throughout Kirkland has been identified in neighborhood meetings and in the City's Comprehensive Plan.
Feasibility, including public support and project readiness	Community support for safe pedestrian mobility is high.
Conforms to legal or contractual obligations	Specific projects will be designed and constructed per professional and legal standards and guidelines.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	Enhancements to the City's Transportation network.
Implications of deferring the project	N/A
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment (Specify)
LEVEL OF SERVICE IMPACT	 ✓ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.